

GF/Fed/Other Summary by Component (3 Scenario)
Environ Conservation

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	598.7	433.3	8.6	1,040.6	8	423.1	482.3	96.9	1,002.3	8	427.8	488.0	96.9	1,012.7	8
Administrative Services	708.1	1,245.0	4,513.4	6,466.5	48	721.0	1,304.6	2,717.3	4,742.9	48	721.4	1,305.2	2,718.2	4,744.8	48
State Support Services	1,622.7	124.9	205.7	1,953.3	0	1,622.7	124.9	222.5	1,970.1	0	1,622.7	124.9	222.5	1,970.1	0
RDU Total:	2,929.5	1,803.2	4,727.7	9,460.4	56	2,766.8	1,911.8	3,036.7	7,715.3	56	2,771.9	1,918.1	3,037.6	7,727.6	56
DEC Buildings Maintenance and Operations															
DEC Bldgs Maint & Operations	617.9	0.0	46.9	664.8	2	545.6	0.0	0.7	546.3	2	507.8	0.0	0.0	507.8	2
RDU Total:	617.9	0.0	46.9	664.8	2	545.6	0.0	0.7	546.3	2	507.8	0.0	0.0	507.8	2
Environmental Health															
Environmental Health Director	399.5	0.0	0.0	399.5	4	335.5	0.0	0.0	335.5	4	336.9	0.0	0.0	336.9	4
Food Safety & Sanitation	1,353.1	447.9	1,984.1	3,785.1	38	1,621.3	430.8	1,915.8	3,967.9	38	1,622.0	430.8	1,915.8	3,968.6	38
Laboratory Services	1,794.0	541.3	379.0	2,714.3	24	1,496.8	1,138.5	433.0	3,068.3	24	1,756.8	1,138.5	433.0	3,328.3	24
Drinking Water	1,815.2	3,192.3	105.8	5,113.3	57	1,863.7	4,249.5	0.0	6,113.2	57	2,163.7	4,549.5	0.0	6,713.2	61
Solid Waste Management	980.5	250.3	572.7	1,803.5	21	1,198.5	337.8	537.0	2,073.3	21	1,198.5	337.8	690.0	2,226.3	21
RDU Total:	6,342.3	4,431.8	3,041.6	13,815.7	144	6,515.8	6,156.6	2,885.8	15,558.2	144	7,077.9	6,456.6	3,038.8	16,573.3	148
Air Quality															
Air Quality Director	252.9	0.0	0.0	252.9	2	257.3	0.0	0.0	257.3	2	259.4	0.0	0.0	259.4	2
Air Quality	1,380.1	1,261.6	4,175.9	6,817.6	60	1,440.3	1,759.6	6,064.5	9,264.4	60	1,590.3	1,759.6	6,064.5	9,414.4	61
RDU Total:	1,633.0	1,261.6	4,175.9	7,070.5	62	1,697.6	1,759.6	6,064.5	9,521.7	62	1,849.7	1,759.6	6,064.5	9,673.8	63

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Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	277.8	277.8	2	0.0	0.0	267.7	267.7	2	0.0	0.0	269.8	269.8	2
Contaminated Sites Program	319.3	2,820.8	3,753.3	6,893.4	65	0.0	3,653.1	3,556.2	7,209.3	64	0.0	3,653.1	3,556.2	7,209.3	64
Industry Prep. & Pipeline Op.	15.7	344.4	4,239.0	4,599.1	39	638.9	287.0	3,610.1	4,536.0	39	638.9	287.0	3,610.1	4,536.0	39
Prevention and Emerg. Response	0.0	0.0	3,764.1	3,764.1	36	0.0	0.0	4,040.2	4,040.2	36	0.0	0.0	4,040.2	4,040.2	36
Response Fund Administration	0.0	0.1	1,184.8	1,184.9	5	0.0	40.6	1,429.9	1,470.5	5	0.0	40.6	1,429.9	1,470.5	5
RDU Total:	335.0	3,165.3	13,219.0	16,719.3	147	638.9	3,980.7	12,904.1	17,523.7	146	638.9	3,980.7	12,906.2	17,525.8	146
Water															
Water Quality	5,475.3	4,134.2	5,106.3	14,715.8	83	5,728.2	5,040.2	5,157.4	15,925.8	85	5,729.8	5,040.2	5,157.4	15,927.4	85
Facility Construction	1,194.5	2,664.1	1,928.9	5,787.5	37	1,101.4	2,648.7	3,467.7	7,217.8	37	1,138.9	3,001.9	3,470.2	7,611.0	38
RDU Total:	6,669.8	6,798.3	7,035.2	20,503.3	120	6,829.6	7,688.9	8,625.1	23,143.6	122	6,868.7	8,042.1	8,627.6	23,538.4	123
Department Total:	18,527.5	17,460.2	32,246.3	68,234.0	531	18,994.3	21,497.6	33,516.9	74,008.8	532	19,714.9	22,157.1	33,674.7	75,546.7	538
Permanent Full Time:				531					532					538	
Permanent Part Time:				1					2					2	
Non Permanent:				5					7					7	
Total Positions:				537					541					547	